

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	74,401,000	74,401,000	76,845,500	76,845,500	81,659,700	80,545,500
Teachers	685,608,600	685,608,600	699,978,600	699,978,600	746,542,300	742,285,100
Operations	633,820,800	633,820,800	664,487,900	672,722,600	734,352,600	733,210,500
Children's Programs	118,040,200	118,040,200	123,955,600	123,955,600	132,096,100	133,046,100
Facilities	11,300,000	11,300,000	13,450,000	12,627,100	21,372,900	16,072,900
Total	1,523,170,600	1,523,170,600	1,578,717,600	1,586,129,400	1,716,023,600	1,705,160,100
By Fund Source						
General	964,706,500	964,706,500	987,110,000	995,344,700	1,046,829,800	1,035,366,300
Dedicated	42,907,800	42,907,800	45,232,800	44,409,900	51,016,800	51,616,800
Federal	163,956,300	163,956,300	171,074,800	171,074,800	181,177,000	181,177,000
Other	351,600,000	351,600,000	375,300,000	375,300,000	437,000,000	437,000,000
Total	1,523,170,600	1,523,170,600	1,578,717,600	1,586,129,400	1,716,023,600	1,705,160,100
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,523,170,600	1,523,170,600	1,578,717,600	1,586,129,400	1,716,023,600	1,705,160,100
Total	1,523,170,600	1,523,170,600	1,578,717,600	1,586,129,400	1,716,023,600	1,705,160,100
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	23,596.68	987,110,000	1,578,717,600	23,596.68	987,110,000	1,578,717,600
4.20 Surplus Eliminator	0.00	8,234,700	8,234,700	0.00	8,234,700	8,234,700
5.00 FY 2006 Total Appropriation	23,596.68	995,344,700	1,586,952,300	23,596.68	995,344,700	1,586,952,300
6.90 Other Adjustments	0.00	0	(822,900)	0.00	0	(822,900)
7.00 FY 2006 Estimated Expenditures	23,596.68	995,344,700	1,586,129,400	23,596.68	995,344,700	1,586,129,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(8,234,700)	(10,434,700)	0.00	(8,234,700)	(10,434,700)
9.00 FY 2007 Base	23,596.68	987,110,000	1,575,694,700	23,596.68	987,110,000	1,575,694,700
10.10 Employee Benefit Costs	0.00	4,381,000	4,381,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	1,149,900	1,149,900	0.00	1,149,900	1,149,900
10.60 Change In Employee Compensation	0.00	7,940,700	7,940,700	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	18,017,000	103,926,100	0.00	17,406,400	98,015,500
11.00 FY 2007 Total Maintenance	23,596.68	1,018,598,600	1,693,092,400	23,596.68	1,005,666,300	1,674,860,100
Administration						
12.01 Base Salary Increase	0.00	1,530,900	1,530,900	0.00	1,909,200	1,909,200
Teachers						
12.01 Base Salary Increase	0.00	12,139,400	12,139,400	0.00	22,333,700	22,333,700
12.02 Governor's Initiative - Physical Educat	0.00	5,600,000	5,600,000	0.00	1,250,000	1,850,000
12.03 High School Reform	0.00	1,450,000	1,450,000	0.00	500,000	500,000
Operations						
12.01 Base Salary Increase	0.00	2,210,900	2,210,900	0.00	2,757,100	2,757,100
Children's Programs						
12.01 Idaho Digital Learning Academy	0.00	0	0	0.00	450,000	450,000
12.02 Advanced Learning Opportunities	0.00	0	0	0.00	500,000	500,000
Facilities						
12.01 Fund Shift	0.00	5,300,000	0	0.00	0	0
13.00 FY 2007 Total	23,596.68	1,046,829,800	1,716,023,600	23,596.68	1,035,366,300	1,705,160,100
Amount Change From Original Approp	0.00	59,719,800	137,306,000	0.00	48,256,300	126,442,500
Percent Change From Original Approp	0.00%	6.05%	8.70%	0.00%	4.89%	8.01%